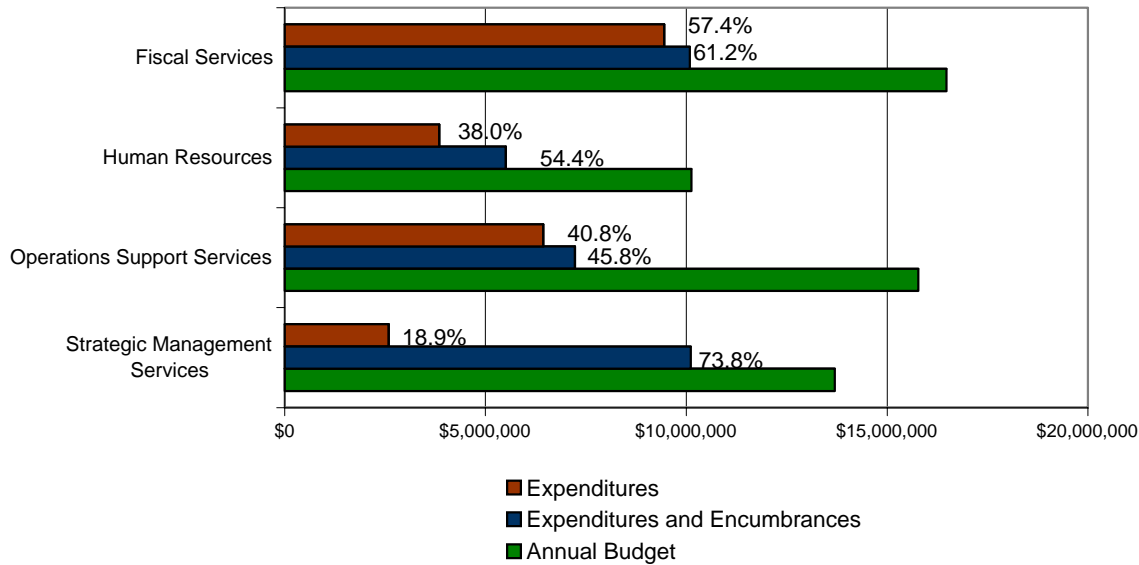


2007-08 Budget Summary - Second Quarter



Divison	Annual Budget	Expenditures	Expenditures & Encumbrances
Fiscal Services	\$ 16,473,159	\$ 9,453,335	\$ 10,084,193
Human Resources	10,128,305	3,852,760	5,507,461
Operations Support Services	15,778,150	6,438,341	7,224,692
Strategic Management Services	13,695,075	2,593,230	10,113,311
<b>Total</b>	<b>\$56,074,689</b>	<b>\$22,337,665</b>	<b>\$ 32,929,657</b>

Major Encumbrances	Encumbered Amount	Division
KONG CONSULTING, INC	\$ 330,030	FCSD
SAIC	162,648	FCSD
BLOOMBERG L.P.	95,000	FCSD
STATE CONTROLLER'S OFFICE	90,000	FCSD
REGENTS OF THE UNIVERSITY	368,700	HRSD
BUCK CONSULTANTS, LLC	250,000	HRSD
WATSON WYATT WORLDWIDE	168,000	HRSD
COACH SOURCE	149,000	HRSD
STATE PERSONNEL BOARD	132,023	HRSD
OFFICE WORKOUTS	130,000	HRSD
COOPERATIVE PERSONNEL SERVICES	100,000	HRSD
SETKA, INC	90,000	HRSD
LOS RIOS COMMUNITY COLLEGE	38,500	HRSD
TEAM TRAINERS, LLC	33,000	HRSD
CSUS, COLLEGE OF CONTINUING EDUCATION	31,970	HRSD
PM/CM SERVICES, INC.	300,000	OSSD
CONSORTIUM OF BUS CONTINUITY PROFES, IN	170,000	OSSD
FEDERAL EXPRESS CORPORATION	160,000	OSSD
KLEINFELDER, INC.	120,000	OSSD
OFFICE OF ADMINISTRATIVE HEARINGS	41,000	OSSD
EXPRESSWORKS INTERNATIONAL, INC.	7,649,929	SMDS
KPMG LLP	471,200	SMDS
GORDON HEWITT CONSULTANCY	244,500	SMDS
DOLAMONT CONSULTING, INC.	140,000	SMDS
SENN-DELANEY LEADERSHIP	140,000	SMDS
PROSCI	40,000	SMDS